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Supplementary Estimates No. 2

Fiscal Year Ending March 31, 2005

BRITISH COLUMBIA

Ministry of Finance

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Supplementary Estimates No. 2

Fiscal Year Ending March 31, 2005

Introduction to the Supplementary Estimates No. 2

Each year the government presents a budget to the Legislative Assembly. The budget includes the Main Estimates which, in conjunction with Supply Acts passed by the Legislature, provide government with authority (voted appropriations) to spend money from the Consolidated Revenue Fund.

If spending from voted appropriations is forecast to exceed that set out in the Main Estimates, Supplementary Estimates and another Supply Bill may be presented to the Legislative Assembly.

Where Supplementary Estimates increase the funding for purposes included in a vote description in the Main Estimates, that vote description may be incorporated into the Supplementary Estimates.

Where Supplementary Estimates provide funding for purposes that are not included in the vote descriptions of the Main Estimates, new vote descriptions are provided in the Supplementary Estimates.

These Supplementary Estimates are to provide funding from the Consolidated Revenue Fund in the amount of $112,500,000 to the Ministry of Forests for operating expenses as set out in the schedule of Consolidated Revenue Fund Expenses to be Voted (page 5). This funding reflects the Province's commitment to mitigate the adverse financial impacts of the Forestry Revitalization Act and address the reforestation of large areas of land devastated by wildfires and the mountain pine beetle epidemic.

Summary of Changes to Consolidated Revenue Fund Expenses
($000)

	2004/05 Main Estimates	Supplementary Estimates No. 1	**Supplementary Estimates No. 2**	2004/05 Revised Estimates
Ministry of Forests	529,582			
Supplementary Estimates No. 2			**112,500**	642,082
Ministry of Health Services	10,558,445			
Supplementary Estimates No. 1		147,986	—	10,706,431
All Other	13,920,973	—	—	13,920,973
Total Consolidated Revenue Fund Expenses	25,009,000	147,986	**112,500**	25,269,486

Schedule of Consolidated Revenue Fund Expenses to be Voted
For the Fiscal Year Ending March 31, 2005
($000)

Ministry/Vote	Supplementary Estimates No. 2
Ministry of Forests	
24 (S) Ministry Operations	112,500
Total	112,500

BRITISH COLUMBIA

MINISTRY OF FORESTS

The mission of the Ministry of Forests is to protect and manage our public forests for the sustained benefit of all British Columbians.

MINISTRY SUMMARY

($000)

	2004/05 Main Estimates	Supplementary Estimates No. 2	2004/05 Revised Estimates
VOTED APPROPRIATIONS			
Vote 24 — Ministry Operations	393,292	—	393,292
Vote 24(S)— Ministry Operations	—	**112,500**	112,500
STATUTORY APPROPRIATIONS			
BC Timber Sales Special Account	131,800	—	131,800
Forest Stand Management Fund Special Account	1,490	—	1,490
South Moresby Forest Replacement Special Account	3,000	—	3,000
OPERATING EXPENSE	529,582	**112,500**	642,082
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	13,060	—	13,060
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	72,491	—	72,491
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—

MINISTRY OF FORESTS

CORE BUSINESS SUMMARY

($000)

OPERATING EXPENSE	2004/05 Main Estimates	Supplementary Estimates No. 2	2004/05 Revised Estimates
Core Business			
Forest Protection	91,536		91,536
Stewardship of Forest Resources (includes special accounts)	43,197	**12,500**	55,697
Compliance and Enforcement	27,044	—	27,044
Forest Investment	85,000	—	85,000
Pricing and Selling Timber	99,340	**100,000**	199,340
Executive and Support Services	51,665	—	51,665
BC Timber Sales	131,800	—	131,800
TOTAL OPERATING EXPENSE	529,582	**112,500**	642,082
CAPITAL EXPENDITURES			
Core Business			
Forest Protection	2,430	—	2,430
Stewardship of Forest Resources	2,498	—	2,498
Compliance and Enforcement	1,911	—	1,911
Pricing and Selling Timber	3,848	—	3,848
Executive and Support Services	1,383	—	1,383
BC Timber Sales	990	—	990
TOTAL CAPITAL EXPENDITURES	13,060	—	13,060
LOANS, INVESTMENTS AND OTHER REQUIREMENTS			
Core Business			
BC Timber Sales	72,491	—	72,491
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	72,491	—	72,491

MINISTRY OF FORESTS

OPERATING EXPENSE BY CORE BUSINESS

($000)

	2004/05 Main Estimates	Supplementary Estimates No. 2	2004/05 Revised Estimates
VOTE 24 AND VOTE 24(S) - MINISTRY OPERATIONS			
This vote, 24(S), provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Forest Protection, Stewardship of Forest Resources, Compliance and Enforcement, Forest Investment, Pricing and Selling Timber, and Executive and Support Services.			
FOREST PROTECTION			
Voted Appropriations			
Direct Fire	55,380	—	55,380
Fire Preparedness	35,161	—	35,161
Forest Health	995	—	995
	91,536	—	91,536
Voted Appropriations Description: The sub-vote description for the Forest Protection core business in Vote 24 in the 2004/05 Main Estimates applies to this sub-vote.			
STEWARDSHIP OF FOREST RESOURCES			
Voted Appropriation			
Stewardship of Forest Resources	38,707	12,500	51,207
Statutory Appropriations			
Forest Stand Management Fund Special Account	1,490	—	1,490
South Moresby Forest Replacement Special Account	3,000	—	3,000
	43,197	12,500	55,697
Voted Appropriation Description: The sub-vote description for the Stewardship of Forest Resources core business in Vote 24 in the 2004/05 Main Estimates applies to this sub-vote.			
Statutory Appropriations Description: The statutory appropriation description for the Stewardship of Forest Resources core business in the 2004/05 Main Estimates applies to these statutory appropriations.			
COMPLIANCE AND ENFORCEMENT			
Voted Appropriation			
Compliance and Enforcement	27,044	—	27,044
Voted Appropriation Description: The sub-vote description for the Compliance and Enforcement core business in Vote 24 in the 2004/05 Main Estimates applies to this sub-vote.			

MINISTRY OF FORESTS

OPERATING EXPENSE BY CORE BUSINESS (Continued)

$000

	2004/05 Main Estimates	Supplementary Estimates No. 2	2004/05 Revised Estimates
FOREST INVESTMENT			
Voted Appropriation			
Forest Investment	85,000	—	85,000

Voted Appropriation Description: The sub-vote description for the Forest Investment core business in Vote 24 in the 2004/05 Main Estimates applies to this sub-vote.

PRICING AND SELLING TIMBER			
Voted Appropriations			
Pricing and Selling Timber	69,340	**100,000**	169,340
First Nations' Participation	30,000	—	30,000
	99,340	**100,000**	199,340

Voted Appropriations Description: The sub-vote description for the Pricing and Selling Timber core business in Vote 24 in the 2004/05 Main Estimates applies to this sub-vote.

EXECUTIVE AND SUPPORT SERVICES			
Voted Appropriations			
Minister's Office	968	—	968
Corporate Governance	50,697	—	50,697
	51,665	—	51,665

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 24 in the 2004/05 Main Estimates applies to this sub-vote.

VOTE 24 — MINISTRY OPERATIONS	393,292	—	393,292
VOTE 24(S) — MINISTRY OPERATIONS	—	**112,500**	112,500
STATUTORY — FOREST STAND MANAGEMENT FUND SPECIAL ACCOUNT	1,490	—	1,490
STATUTORY — SOUTH MORESBY FOREST REPLACEMENT SPECIAL ACCOUNT	3,000	—	3,000

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	173,128	—	173,128
Operating Costs	347,647	**12,500**	360,147
Government Transfers	32,855	**50,000**	82,855
Other Expenses	4,080	**50,000**	54,080
Internal Recoveries	(4,997)	—	(4,997)
External Recoveries	(23,131)	—	(23,131)
TOTAL OPERATING EXPENSE	529,582	**112,500**	642,082